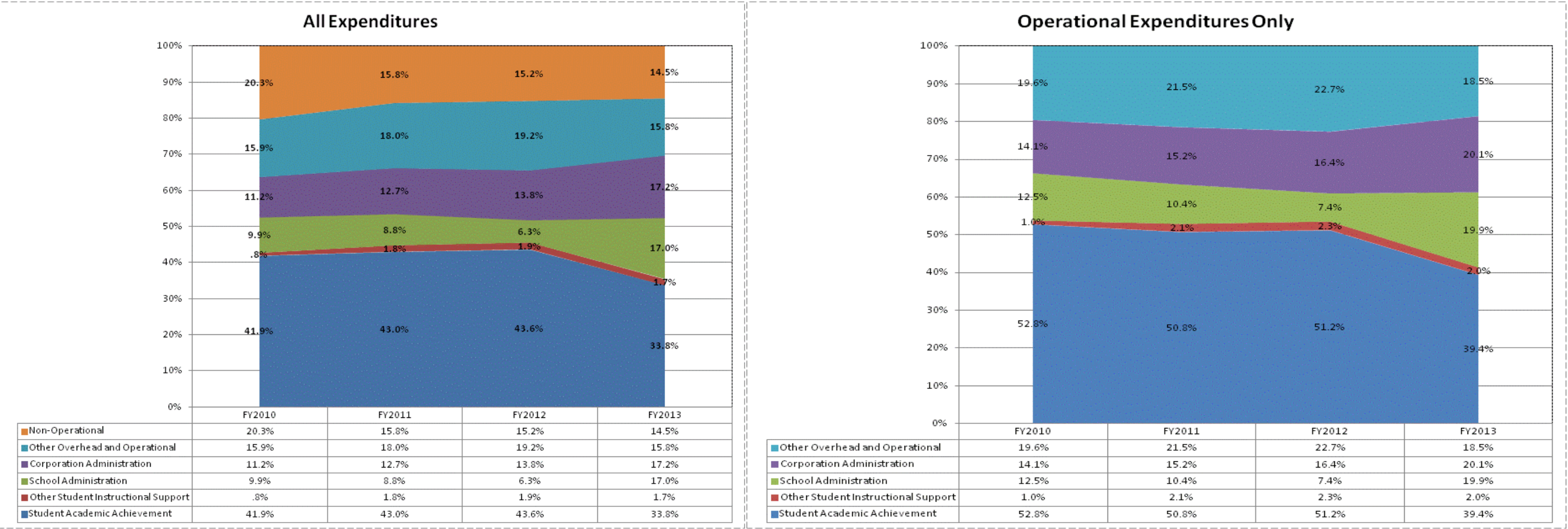


School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2012 - June 2013  
Imagine MASTER on Broadway (9820)

Imagine MASTER on Broadway (9820)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$0		\$1,256,532	36.0%	\$1,490,796	43.6%	\$1,432,519	33.8%
Student Instructional Support	\$0		\$359,013	10.3%	\$281,112	8.2%	\$792,212	18.7%
Overhead and Operational	\$0		\$816,897	23.4%	\$1,127,810	33.0%	\$1,402,839	33.1%
Nonoperational	\$0		\$1,053,617	30.2%	\$519,740	15.2%	\$614,517	14.5%
Grand Total	\$0		\$3,486,060		\$3,419,458		\$4,242,087	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)		46.3%	51.8%	52.4%



School Corporation Expenditures by Expenditure Type  
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Imagine MASTer on Broadway (9820)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$208,432	\$214,922	\$145,574	N/A	-30%	-32%
11100 Regular Programs; Elementary	\$0	\$839,612	\$1,037,904	\$984,768	N/A	17%	-5%
12610 Learning Disability	\$0	\$73,018	\$123,936	\$177,530	N/A	143%	43%
16100 Remediation Testing	\$0	\$0	\$1,612	\$0	N/A	N/A	-100%
16200 Preventive Remediation	\$0	\$0	\$3,224	\$0	N/A	N/A	-100%
22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$0	\$1,147	\$549	N/A	N/A	-52%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$40,076	\$11,506	\$20,485	N/A	-49%	78%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$82,185	\$22,083	N/A	N/A	-73%
22360 Instruction, Related Technology; Network Support	\$0	\$95,394	\$11,565	\$12,019	N/A	-87%	4%
22900 Other Support Service, Instructional Staff	\$0	\$0	\$2,795	\$69,511	N/A	N/A	> 500%
Student Academic Achievement Total	\$0	\$1,256,532	\$1,490,796	\$1,432,519	N/A	14%	-4%
Student Instructional Support							
21140 Attendance and Social Work Services; Pupil Accounting	\$0	\$0	\$0	\$4,526	N/A	N/A	N/A
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$0	\$19,435	\$21,555	N/A	N/A	11%
21210 Guidance Services; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$0	\$24,701	\$46,418	\$45,612	N/A	85%	-2%
21990 Other Support Services, Students; Other Student Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
24100 Office of The Principal	\$0	\$334,312	\$215,259	\$720,519	N/A	116%	235%
Student Instructional Support Total	\$0	\$359,013	\$281,112	\$792,212	N/A	121%	182%
Overhead and Operational							
23150 Board of Education; Legal Services	\$0	\$0	\$0	\$42,270	N/A	N/A	N/A
23210 Executive Administration; Office of The Superintendent	\$0	\$212,093	\$375,508	\$542,214	N/A	156%	44%
23220 Executive Administration; Community Relations	\$0	\$11,397	\$16,895	\$35,317	N/A	210%	109%
25150 Fiscal Services; Payroll Services	\$0	\$6,671	\$6,901	\$4,812	N/A	-28%	-30%
25160 Fiscal Services; Financial Accounting	\$0	\$16,483	\$67,141	\$106,122	N/A	> 500%	58%
25191 Other Fiscal Services; Refund of Revenue	\$0	\$249	\$787	\$424	N/A	70%	-46%
25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$97	\$3,575	\$173	N/A	78%	-95%
25720 Personnel Services; Recruitment and Placement	\$0	\$2,720	\$490	\$50	N/A	-98%	-90%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$0	\$220,162	\$183,145	\$195,406	N/A	-11%	7%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	\$8,989	\$12,210	\$8,875	N/A	-1%	-27%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$0	\$9,842	\$13,311	\$16,034	N/A	63%	20%
26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$1,740	\$14,909	\$4,027	N/A	131%	-73%
26700 Operation and Maintenance of Plant Services; Insurance	\$0	\$12,378	\$21,833	\$43,330	N/A	250%	98%
27100 Student Transportation; Vehicle Operation	\$0	\$0	\$0	\$2,035	N/A	N/A	N/A
27700 Student Transportation; Contracted Transportation Services	\$0	\$108,650	\$117,552	\$144,889	N/A	33%	23%
31200 Food Services Operations; Food Preparation and Dispensing	\$0	\$33,142	\$65,304	\$34,820	N/A	5%	-47%
31400 Food Services Operations; Food Purchases	\$0	\$171,162	\$224,730	\$217,348	N/A	27%	-3%
31900 Other Food Services	\$0	\$1,121	\$3,519	\$4,694	N/A	319%	33%
Overhead and Operational Total	\$0	\$816,897	\$1,127,810	\$1,402,839	N/A	72%	24%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$0	\$14,262	\$17,413	N/A	N/A	22%
33200 Community Recreation	\$0	\$0	\$0	\$0	N/A	N/A	N/A
33940 Child Care Services	\$0	\$0	\$653	\$32,543	N/A	N/A	> 500%
33990 Other Community Services; Other	\$0	\$8,587	\$4,185	\$4,960	N/A	-42%	19%
45100 Building Acquisition, Construction and Improvements	\$0	\$16,500	\$0	\$0	N/A	-100%	N/A

School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data July 2012 - June 2013  
Imagine MASTER on Broadway (9820)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$563,356	\$500,640	\$555,130	N/A	-1%	11%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$355,174	\$0	\$4,471	N/A	-99%	N/A
52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$0	N/A	N/A	N/A
53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$0	\$0	\$0	N/A	N/A	N/A
53400 Debt Services; Lease Rental; Other ; Principal	\$0	\$110,000	\$0	\$0	N/A	-100%	N/A
Nonoperational Total	\$0	\$1,053,617	\$519,740	\$614,517	N/A	-42%	18%